

**Office of the Assistant COO**



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# Office of the Assistant COO



## Office Description

The Office of the Assistant Chief Operating Officer (COO) oversees the following branches and functions: the Office of the Assistant COO, the Infrastructure/Public Works Branch, the Internal Operations Branch, the Neighborhood Services Branch, the Corporate Partnerships & Grants Program, and the Office of Special Events.

The Office of the Assistant COO Department consists of the Assistant Chief Operating Officer, who reports directly to the Chief Operating Officer, and 1.00 FTE Executive Secretary.

The Infrastructure/Public Works Branch includes 1.00 FTE Deputy Chief Operating Officer and 1.00 FTE Executive Secretary. The Deputy Chief Operating Officer for Infrastructure/Public Works reports to the Assistant Chief Operating Officer and is responsible for overseeing day-to-day City operations for the Infrastructure/Public Works Branch. This branch includes the following departments and functions:

- Environmental Services
- Office of ADA Compliance & Accessibility
- Public Utilities
- Public Works
- Transportation & Storm Water

The Internal Operations Branch includes 1.00 FTE Deputy Chief Operating Officer and 0.50 FTE Executive Secretary. The Deputy Chief Operating Officer for Internal Operations reports to the Assistant Chief Operating Officer and is responsible for overseeing day-to-day City operations for the Internal Operations Branch. This branch includes the following departments:

- Analytics and Performance Management
- Human Resources
- Department of Information Technology
- Purchasing & Contracting (including Equal Opportunity Contracting)
- Real Estate Assets

The Neighborhood Services Branch includes the Deputy Chief Operating Officer and 0.50 Executive Secretary. The Deputy Chief Operating Officer for Neighborhood Services reports to the Assistant Chief Operating Officer and is

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responsible for overseeing day-to-day City operations for the Neighborhood Services Branch. This group includes the following departments and functions:

- Citizens' Review Board on Police Practices
- Commission for Arts & Culture
- Commission on Gang Prevention & Intervention
- Development Services
- Human Relations Commission
- Library
- Park & Recreation
- Planning, Neighborhoods, and Economic Development

The Corporate Partnerships & Grants Program works with for-profit organizations to establish mutually beneficial marketing and revenue-generating partnerships between the City and businesses. The Program seeks to boost business activity and profit by using the City's reputation and name recognition to promote partner corporations in exchange for special offers on certain services and products to City employees and departments. In addition, the Program identifies, coordinates, and provides assistance with citywide grant opportunities.

The Office of Special Events is responsible for the overall management of events that take place on public property. It supports the significant role that events play in the development of San Diego's economic prosperity and enhancement of civic pride. The Office of Special Events also works with the tourism industry to coordinate the development of bid proposals to bring major events and conventions to San Diego. It also serves as a liaison to these events once they have been secured.

The Office of the ACOO's mission is:

*To support the City's mission to provide a fiscally-sound city government that provides effective services to our residents and visitors*

## Key Performance Indicators

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Total value of corporate partnership <sup>1</sup> <ul style="list-style-type: none"><li>• Direct revenue</li><li>• In-kind/pass-through</li></ul>	\$880,000 \$140,000 \$740,000	\$789,000 \$325,000 \$464,000	\$1,000,000 \$450,000 \$550,000
2. Dollar amount of public/private partnerships	N/A	\$5.0M	\$3.0M
3. Number of corporate and public/private partnerships	8	10	12
4. Number of citywide grants/donations proposals	N/A	3	6
5. Percent of audit recommendations implemented by the recommended date/timeframe	N/A	80%	90%

1. Total value of corporate partnership equals the total of Direct Revenue and In-kind Pass-Through.

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## Department Summary

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
FTE Positions (Budgeted)	1.00	8.00	6.00	(2.00)
Personnel Expenditures	\$ 307,118	\$ 1,042,683	\$ 911,128	\$ (131,555)
Non-Personnel Expenditures	14,449	248,356	166,658	(81,698)
<b>Total Department Expenditures</b>	<b>\$ 321,567</b>	<b>\$ 1,291,039</b>	<b>\$ 1,077,786</b>	<b>\$ (213,253)</b>
<b>Total Department Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>

## General Fund

### Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Office of the Assistant COO	\$ 321,567	\$ 1,291,039	\$ 1,077,786	\$ (213,253)
<b>Total</b>	<b>\$ 321,567</b>	<b>\$ 1,291,039</b>	<b>\$ 1,077,786</b>	<b>\$ (213,253)</b>

### Department Personnel

	FY2013 Budget	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Office of the Assistant COO	1.00	8.00	6.00	(2.00)
<b>Total</b>	<b>1.00</b>	<b>8.00</b>	<b>6.00</b>	<b>(2.00)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Corporate Partnerships and Development Transfer</b> Transfer of the Corporate Partnerships and Development program from the Office of the Chief Financial Officer into the Office of the Assistant Chief Operating Officer.	3.00	\$ 440,647	\$ 450,000
<b>Transfer of Administration Director</b> Transfer of 1.00 Department Director and associated non-personnel expenditures from the Administration Department.	1.00	244,338	-
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	230,182	-
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	19,840	-
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(149)	-

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## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Management Reorganization</b>	0.00	(150,314)	-
Addition of 1.00 Executive Secretary and reduction of 1.00 Department Director to implement the Improvement to Government Operations Plan as approved by the City Council.			
<b>Analytics and Performance Management</b>	(6.00)	(997,797)	-
Transfer of the Business Office Section of the Office of the Assistant Chief Operating Officer to the Analytics and Performance Management Department.			
<b>Total</b>	<b>(2.00)</b>	<b>\$ (213,253)</b>	<b>\$ 450,000</b>

## Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 228,811	\$ 636,983	\$ 598,703	\$ (38,280)
Fringe Benefits	78,307	405,700	312,425	(93,275)
<b>PERSONNEL SUBTOTAL</b>	<b>307,118</b>	<b>1,042,683</b>	<b>911,128</b>	<b>(131,555)</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ (125)	\$ 8,594	\$ 11,671	\$ 3,077
Contracts	2,012	179,017	69,886	(109,131)
Information Technology	2,556	19,651	39,328	19,677
Energy and Utilities	160	18,297	19,310	1,013
Other	5,702	5,000	8,600	3,600
Transfers Out	4,145	17,797	17,863	66
<b>NON-PERSONNEL SUBTOTAL</b>	<b>14,449</b>	<b>248,356</b>	<b>166,658</b>	<b>(81,698)</b>
<b>Total</b>	<b>\$ 321,567</b>	<b>\$ 1,291,039</b>	<b>\$ 1,077,786</b>	<b>\$ (213,253)</b>

## Revenues by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
Other Revenue	\$ -	\$ -	\$ 450,000	\$ 450,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001080	Assistant Chief Operating Officer	1.00	1.00	1.00	\$73,008 - \$291,595	\$ 215,000
20001233	Assistant to the Director	0.00	1.00	1.00	46,966 - 172,744	60,000
20000119	Associate Management Analyst	0.00	1.00	1.00	54,059 - 65,333	65,333
20001220	Executive Director	0.00	0.00	1.00	46,966 - 172,744	120,000
20000924	Executive Secretary	0.00	0.00	1.00	43,555 - 52,666	46,370
20001234	Program Coordinator	0.00	0.00	1.00	23,005 - 137,904	92,000
20001222	Program Manager	0.00	2.00	0.00	46,966 - 172,744	-
20000015	Senior Management Analyst	0.00	2.00	0.00	59,363 - 71,760	-
20000970	Supervising Management Analyst	0.00	1.00	0.00	66,768 - 80,891	-
<b>FTE, Salaries, and Wages Subtotal</b>		<b>1.00</b>	<b>8.00</b>	<b>6.00</b>		<b>\$ 598,703</b>

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	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 2,882	\$ 16,463	\$ 7,567	\$ (8,896)
Flexible Benefits	9,909	51,419	49,018	(2,401)
Insurance	150	-	-	-
Long-Term Disability	1,053	3,448	2,071	(1,377)
Medicare	3,415	9,345	8,680	(665)
Other Post-Employment Benefits	6,634	43,687	36,480	(7,207)
Retiree Medical Trust	222	462	680	218
Retirement 401 Plan	-	-	1,200	1,200
Retirement ADC	37,002	218,681	163,304	(55,377)
Risk Management Administration	1,063	6,629	6,168	(461)
Supplemental Pension Savings Plan	13,590	40,848	31,019	(9,829)
Unemployment Insurance	536	1,830	1,186	(644)
Workers' Compensation	1,850	12,888	5,052	(7,836)
<b>Fringe Benefits Subtotal</b>	<b>\$ 78,307</b>	<b>\$ 405,700</b>	<b>\$ 312,425</b>	<b>\$ (93,275)</b>
<b>Total Personnel Expenditures</b>			<b>\$ 911,128</b>	



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